ENVIRONMENTAL PROTECTION EP 1

3960 Department of Toxic Substances Control

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,056	\$21,000	\$21,100
Allocation for employee compensation	7	16	-
Adjustment per Section 3.60	-10	73	=
Adjustment per Section 3.90	-94	-178	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-4	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-54	-	-
Prior year balances available:			
Item 3960-001-0001, Budget Act of 2008	144	=	=
Item 3960-001-0001, Budget Act of 2009	170	-	-
Item 3960-001-0001, Budget Act of 2010	1,394	603	-
Item 3960-001-0001, Budget Act of 2011	<u> </u>	734	
Totals Available	\$22,609	\$22,248	\$21,100
Unexpended balance, estimated savings	-3,448	-	-
Balance available in subsequent years	1,337		<u> </u>
TOTALS, EXPENDITURES	\$17,824	\$22,248	\$21,100
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$49,903	\$-	\$-
Allocation for employee compensation	84	-	-
Adjustment per Section 3.60	-89	-	-
Adjustment per Section 3.90	-840	-	=
Adjustment per Section 3.91 (b) Cell Phone Reductions	-56	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-237	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	49,085	-
Allocation for employee compensation	-	160	-
Adjustment per Section 3.60	-	684	-
Adjustment per Section 3.90	-	-1,708	-
001 Budget Act appropriation	<u></u> _	<u> </u>	50,998
Totals Available	\$48,765	\$48,221	\$50,998
Unexpended balance, estimated savings	-3,452	-	-
TOTALS, EXPENDITURES	\$45,313	\$48,221	\$50,998
0018 Site Remediation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,531	\$10,734	\$10,748
Prior year balances available:			
Item 3960-001-0018, Budget Act of 2008	3,023	-	=
Item 3960-001-0018, Budget Act of 2009	4,970	3,132	-
Item 3960-001-0018, Budget Act of 2010	8,845	4,692	-
Item 3960-001-0018, Budget Act of 2011		8,176	-
Totals Available	\$26,369	\$26,734	\$10,748
Balance available in subsequent years	-16,000	<u> </u>	
TOTALS, EXPENDITURES	\$10,369	\$26,734	\$10,748
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,027	\$1,022	\$1,044

^{*} Dollars in thousands, except in Salary Range.

EP 2 ENVIRONMENTAL PROTECTION

3960 Department of Toxic Substances Control

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	-2	14	-
Adjustment per Section 3.90	-19	-39	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan			<u> </u>
Totals Available	\$1,003	\$1,001	\$1,044
Unexpended balance, estimated savings		<u>-</u>	
TOTALS, EXPENDITURES	\$1,002	\$1,001	\$1,044
0065 Illegal Drug Lab Cleanup Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,051	\$887	\$879
Totals Available	\$2,051	\$887	\$879
Unexpended balance, estimated savings	-1,153		
TOTALS, EXPENDITURES	\$898	\$887	\$879
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			_
001 Budget Act appropriation	<u>\$-</u>	<u>\$45</u>	\$45
TOTALS, EXPENDITURES	\$-	\$45	\$45
0100 California Used Oil Recycling Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$422	\$359	¢270
001 Budget Act appropriation	φ 4 22 1	φ359 2	\$370
Allocation for employee compensation			-
Adjustment per Section 3.60	-1	6	-
Adjustment per Section 3.90	-11	-17	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-1</u>		
Totals Available	\$410	\$350	\$370
Unexpended balance, estimated savings	-122		
TOTALS, EXPENDITURES	\$288	\$350	\$370
0106 Department of Pesticide Regulation Fund APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$39	\$39
TOTALS, EXPENDITURES	-	\$39	\$39
0115 Air Pollution Control Fund	•	400	400
APPROPRIATIONS			
001 Budget Act appropriation	\$ -	\$38	\$38
TOTALS, EXPENDITURES	\$-	\$38	\$38
0294 Removal and Remedial Action Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$250)	(\$570)	(\$840)
Revised Expenditure Authority per Provision 1	(593)	(270)	-
Health and Safety Code Section 25330.4	1,355	3,350	3,338
TOTALS, EXPENDITURES	\$1,355	\$3,350	\$3,338
0456 Expedited Site Remediation Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$731	\$2,800	\$2,824
Totals Available	\$731	\$2,800	\$2,824
Unexpended balance, estimated savings		-2,800	
TOTALS, EXPENDITURES	\$692	\$-	\$2,824
0458 Site Operation and Maintenance Account, Hazardous Substances Account			
APPROPRIATIONS 011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$10)	(\$5)	(¢20)
The Dauget Act appropriation (transier to Toxic Substances Control Account)	(Φ10)	(\$5)	(\$20)

^{*} Dollars in thousands, except in Salary Range.

3960 Department of Toxic Substances Control

Revised Expenditure Authority per Provision 1 (10) (10) (10) (10) (10) (10) (10) (1	1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Revisial Expenditure Authority per Provision 1 (1) (2) </td <td>Revised Expenditure Authority per Provision 1</td> <td>(13)</td> <td>(-)</td> <td>-</td>	Revised Expenditure Authority per Provision 1	(13)	(-)	-
Health and Safety Code Section 25330.5 34.0 3	012 Budget Act appropriation (transfer to Hazardous Waste Control Account)	(10)	(5)	(5)
TOTALS, EXPENDITURES \$228 \$410 \$450 APPROPRIATIONS 001 Budget Act appropriation \$58.255 \$47,147 \$42,090 Allocation for employee compensation 60 60 1.20 6 Adjustment per Section 3.00 -1,100 61,300 -1.00 1.370 -1.00 Adjustment per Section 3.10 (b) Cell Phone Reductions -7,260 -665 -0.0 -0.0 All guistment per Section 3.10 (b) Operational Efficiency Plan 665 -0.0 -0.0 101 Budget Act appropriation (transfer to Expedited Site Remediation Account) 61,60 -0.0 -0.0 101 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) 61,60 -0.0 -0.0 101 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) 7,264 -0.0 -0.0 101 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) \$25,345 \$32,90 -0.0 107 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) \$27,90 \$2,90 -0.0 107 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund)	Revised Expenditure Authority per Provision 1	(-)	(15)	-
### PROPRIATIONS 101 Budget Act appropriation 101 Budget Act appropriation 101 Budget Act appropriation 102 Budget Act appropriation 103 Budget Act appropriation 104 Budget Act appropriation 105 Budget Act appropriation 105 Budget Act appropriation (transfer to Expedited Site Remediation Account) 101 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) 101 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) 102 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) 103 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) 104 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) 105 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) 106 Budget Act appropriation 107 Budget Act appropriation 108 Budget Act appropriation 109 Budget Act appropriation 109 Budget Act appropriation 100 Budget Act appropriation 101 Budget Act appropriation 102 Budget Act appropriation 103 Budget Act appropriation 104 Budget Act appropriation 105 Budget Act appropriation 105 Budget Act appropriation 106 Budget Act appropriation 107 Budget Act appropriation 108 Budget Act appropriation 109 Budget Act appropriation 109 Budget Act appropriation 100 Budget Act appropriation 100 Budget Act appropriation (transfer to Toxic Substances Control Account 0557) 101 Budget Act appropriation (transfer to Toxic Substances Control Account 057) 102 Budget Act appropriation (transfer to Toxic Substances Control Account 057) 103 Budget Act appropriation (transfer to Toxic Substances Control Account 057) 104 Budget Act appropriation (transfer to Toxic Substances Control Account 057) 105 Budget Act appropriation (transfer to Toxic Substances Control Account 057) 107 Budget Act appropriation (transfer to Toxic Substances Control Account 057) 107 Budget Act appropriation (transfer to Toxic Substances Control Account 057) 108 Budget Act appropriation (transfer to Toxic Substance	Health and Safety Code Section 25330.5	223	413	410
APPROPRIATIONS	TOTALS, EXPENDITURES	\$223	\$413	\$410
01 Budget Act appropriation \$58,258 \$47,147 \$42,090 Allocation for employee compensation 60 128 3 Adjustment per Section 3.90 1.110 1.13 5 Adjustment per Section 3.91 (b) Cell Phone Reductions 77 7 1 Adjustment per Section 3.91 (b) Operational Efficiency Plan 665 1 2 012 Budget Act appropriation (transfer to Expedited Site Remediation Account) (9,123) (10,734) (9,724) 013 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) 6,85,34 446,453 \$42,090 101 Expended balance, estimated savings 7,264 446,453 \$42,090 Unexpended balance, estimated savings 7,264 \$46,533 \$42,090 PROPRIATIONS 890 Federal Trust Fund \$27,844 \$32,284 \$32,293 Aljustment per Section 3.60 413 176 4.1 Adjustment per Section 3.60 513 413 176 4.1 Budget Act appropriation (remarker to Toxic Substances Control Account 057) \$18,02 \$1,515 \$1,515 TOTALS, EXPENDITURE	0557 Toxic Substances Control Account			
Adjustment per Section 3.60 128 548 648 648 648 648 649	APPROPRIATIONS			
Adjustment per Section 3.80 -1.13 548 -1.370	001 Budget Act appropriation	\$58,258	\$47,147	\$42,909
Adjustment per Section 3.91 (b) Cell Phone Reductions 7.1,70 1.3,70 2.1,20 </td <td>Allocation for employee compensation</td> <td>60</td> <td>128</td> <td>=</td>	Allocation for employee compensation	60	128	=
Adjustment per Section 3.91 (b) Cpell Phone Reductions -77 columnation -78 columnation -	Adjustment per Section 3.60	-113	548	=
Adjustment per Section 3.91 (b) Operational Efficiency Plan 6.66 1.0	Adjustment per Section 3.90	-1,109	-1,370	-
012 Budget Act appropriation (transfer to Site Remediation Account) (9,123) (10,734) (27,24) 013 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) 55,55,55 46,653 20,00 Totals Available 55,65,55 46,653 20,00 Inexpended balance, estimated savings 7,2264 32,00 32,00 TOTALS, EXPENDITURES 890 Federal Trust Fund 82,7844 32,284 \$32,284 APPROPRIATIONS 015 Budget Act appropriation 22,7844 32,284 \$32,931 Allication for employee compensation 42 30 -2 All distribution for employee compensation 42 30 -2 All distribution for employee compensation 45 43 -2 All distribution for employee compensation 52,642 \$32,052 \$32,002 Budget Act appropriation 82,642 \$32,052 \$32,002 PERPORTIATIONS \$1,151 \$1,151 \$1,151 \$1,151 \$1,151 \$1,151 \$1,151 \$1,151 \$1,151 \$1,151 \$1,151 \$1	Adjustment per Section 3.91 (b) Cell Phone Reductions	-77	-	-
013 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund) 6,56,554 46,453 420,909 Totals Available 47,264 34,030 420,909 Unexpended balance, estimated savings 57,264 34,030 420,909 TOTALS, EXPENDITURES 6890 Federal Trust Fund APPROPRIATIONS OB1 Budget Act appropriation \$27,844 \$32,284 \$32,284 Allocation for employee compensation 42 39 2-1 Adjustment per Section 3.60 1.13 1.76 4-1 Budget Adjustment per Section 3.90 8.1 4-1 4-4 32,284 \$32,284 Budget Adjustment per Section 3.90 8.1 4-1 4-4 39 2-1 Adjustment per Section 3.90 8.1 31 4-4 31 3-1 3	Adjustment per Section 3.91 (b) Operational Efficiency Plan	-665	-	-
Totals Available \$56,354 \$4,493 \$4,090 Unexpended balance, estimated savings 7,264 1 2 TOTALS, EXPENDITURES \$49,090 \$46,53 \$42,090 Name of Surgerial Funct APPROPRIATIONS 001 Budget Act appropriation \$27,844 \$32,284 \$32,931 Allocation for employee compensation 42 39 -2 Adjustment per Section 3,60 -153 443 -2 Adjustment per Section 3,90 -153 443 -2 Budget Adjustment 1,299 -1 -2 TOTALS, EXPENDITURES \$10,832 \$11,519 \$12,135 POPPORIATIONS Sembursements \$10,832 \$11,519 \$12,135 APPROPRIATIONS 11 Budget Act appropriation (transfer to Toxic Substances Control Account 0557) (\$424) (\$40) (\$40) APPROPRIATIONS \$25 \$ \$ 10 Budget Act appropriation \$2,28 \$2,28 \$ Allocation for emplo	012 Budget Act appropriation (transfer to Site Remediation Account)	(9,123)	(10,734)	(9,724)
Unexpended balance, estimated savings 7,646 4 4 4 4 4 4 4 4 4 4 4 4 4 2 4 2 3 2 2 3 2 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 2 3 2 3 2	013 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund)		(560)	
TOTALS, EXPENDITURES \$49,990 \$46,453 \$42,900 APPROPRIATIONS 001 Budget Act appropriation \$27,844 \$32,284 \$32,931 Allocation for employee compensation 42 39 - Adjustment per Section 3.60 -13 176 - Adjustment per Section 3.90 -15,33 -443 - Budget Adjustment 1,1299 \$26,212 \$32,056 \$32,931 TOTALS, EXPENDITURES 826,421 \$32,056 \$32,931 TOTALS, EXPENDITURES \$10,832 \$11,519 \$12,135 Reimbursements \$10,832 \$11,519 \$12,135 Reimbursements \$10,832 \$11,519 \$12,135 Reimbursements \$10,832 \$11,519 \$12,135 Reimbursements \$10,832 \$11,519 \$12,135 TOTALS, EXPENDITURES \$1,519 \$12,135 \$12,135 ADJUSTICURS \$2,287 \$2,287 \$6 ADJUSTICURS \$2,287 \$1 \$2,287 \$6 <t< td=""><td>Totals Available</td><td>\$56,354</td><td>\$46,453</td><td>\$42,909</td></t<>	Totals Available	\$56,354	\$46,453	\$42,909
APPROPRIATIONS \$27,844 \$32,284 \$32,931 Allocation for employee compensation \$27,844 \$32,284 \$32,931 Allocation for employee compensation \$42 \$39 \$6.00	Unexpended balance, estimated savings	-7,264		
APPROPRIATIONS	TOTALS, EXPENDITURES	\$49,090	\$46,453	\$42,909
01 Budget Act appropriation \$27,94\$ \$32,94\$ \$32,94\$ Allocation for employee compensation 42 39	0890 Federal Trust Fund			
Allocation for employee compensation 42 39	APPROPRIATIONS			
Adjustment per Section 3.60 1.3 1.76 2.43 2.6 Adjustment per Section 3.90 1.53 2.43 2.6 Budget Adjustment 1.299 1.2 2.2 TOTALS, EXPENDITURES \$26,421 \$32,056 \$32,931 APPROPRIATIONS Selimbursements \$10,832 \$11,519 \$12,135 APPROPRIATIONS 1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account APPROPRIATIONS 1018 udget Act appropriation (transfer to Toxic Substances Control Account 0557) (\$424) (\$40) (\$40) TOTALS, EXPENDITURES \$<	001 Budget Act appropriation	\$27,844	\$32,284	\$32,931
Adjustment per Section 3.90 4.153 4.43	Allocation for employee compensation	42	39	-
Budget Adjustment 1,298 3 2,30,30 TOTALS, EXPENDITURES \$26,421 \$32,055 \$32,935 Reimbursements APPROPRIATIONS TOTALS Cleanup Loans and Environmental Assistance to Neighborhoods Accounts \$10,832 \$11,519 \$12,135 APPROPRIATIONS \$4249 \$480 \$480 TOTALS, EXPENDITURES \$ \$ \$ \$ ABJUST Environmental Quality Assessment Fund \$2288 \$287 \$ \$ ADJUST Environmental Quality Assessment Fund \$2288 \$287 \$	Adjustment per Section 3.60	-13	176	-
TOTALS, EXPENDITURES \$26,421 \$32,056 \$32,931 APPROPRIATIONS Reimbursements \$10,832 \$11,519 \$12,135 1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account APPROPRIATIONS 011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557) (\$424) (\$40) (\$40) TOTALS, EXPENDITURES \$ </td <td>Adjustment per Section 3.90</td> <td>-153</td> <td>-443</td> <td>-</td>	Adjustment per Section 3.90	-153	-443	-
Relimbursements \$10,832 \$11,519 \$12,135 APPROPRIATIONS 1018 Under Act appropriation (transfer to Toxic Substances Control Account 0557) (\$424) (\$40) (\$40) TOTALS, EXPENDITURES \$ <	Budget Adjustment	-1,299		-
APPROPRIATIONS \$10,832 \$11,519 \$12,135 1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account APPROPRIATIONS 011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557) (\$424) (\$40) (\$40) TOTALS, EXPENDITURES \$ \$ \$ \$ 3035 Environmental Quality Assessment Fund APPROPRIATIONS 001 Budget Act appropriation \$298 \$287 \$6 Allocation for employee compensation 1 1 - Adjustment per Section 3.60 -1 5 - Adjustment per Section 3.91 (b) Operational Efficiency Plan -3 - - Adjustment per Section 3.91 (b) Operational Efficiency Plan -3 - - Totals Available \$288 \$282 \$6 Unexpended balance, estimated savings -76 -232 - TOTALS, EXPENDITURES \$21 \$5 \$6 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management \$2,676 \$1,975 \$1,995 <td>TOTALS, EXPENDITURES</td> <td>\$26,421</td> <td>\$32,056</td> <td>\$32,931</td>	TOTALS, EXPENDITURES	\$26,421	\$32,056	\$32,931
Reimbursements \$10,832 \$11,519 \$12,135 1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account APPROPRIATIONS (\$424) (\$40) (\$40) TOTALS, EXPENDITURES \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	0995 Reimbursements			
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account APPROPRIATIONS (\$40) \$40) \$40) \$400 <td>APPROPRIATIONS</td> <td></td> <td></td> <td></td>	APPROPRIATIONS			
APPROPRIATIONS 011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557) (\$424) (\$40) (\$40) TOTALS, EXPENDITURES \$- \$- \$- 3035 Environmental Quality Assessment Fund APPROPRIATIONS 001 Budget Act appropriation \$298 \$287 \$6 Allocation for employee compensation 1 1 1 - Adjustment per Section 3.60 -1 5 - - Adjustment per Section 3.90 -7 -11 - - Adjustment per Section 3.91 (b) Operational Efficiency Plan -3 - - Totals Available \$288 \$282 \$6 Unexpended balance, estimated savings -76 -232 - TOTALS, EXPENDITURES \$212 \$50 \$6 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund \$2,676 \$1,975 \$1,995 APPROPRIATIONS \$2,676 \$1,975 \$1,995 \$1,995 Oll Budget Act appropriation	Reimbursements	\$10,832	\$11,519	\$12,135
TOTALS, EXPENDITURES \$- <td>•</td> <td></td> <td></td> <td></td>	•			
3035 Environmental Quality Assessment Fund APPROPRIATIONS 001 Budget Act appropriation \$298 \$287 \$6 Allocation for employee compensation 1 1 1 - Adjustment per Section 3.60 -1 5 - Adjustment per Section 3.90 -7 -11 - Adjustment per Section 3.91 (b) Operational Efficiency Plan -3 - - Totals Available \$288 \$282 \$6 Unexpended balance, estimated savings -76 -232 - TOTALS, EXPENDITURES \$212 \$50 \$6 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund ** ** ** APPROPRIATIONS ** \$1,975 \$1,997 001 Budget Act appropriation \$2,676 \$1,975 \$1,997 Allocation for employee compensation 5 7 -	011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557)	(\$424)	(\$40)	(\$40)
3035 Environmental Quality Assessment Fund APPROPRIATIONS 001 Budget Act appropriation \$298 \$287 \$6 Allocation for employee compensation 1 1 1 - Adjustment per Section 3.60 -1 5 - Adjustment per Section 3.90 -7 -11 - Adjustment per Section 3.91 (b) Operational Efficiency Plan -3 - - Totals Available \$288 \$282 \$6 Unexpended balance, estimated savings -76 -232 - TOTALS, EXPENDITURES \$212 \$50 \$6 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund ** ** ** APPROPRIATIONS \$01 Budget Act appropriation \$2,676 \$1,975 \$1,997 Allocation for employee compensation 5 7 -	TOTALS, EXPENDITURES	\$-	\$-	\$-
001 Budget Act appropriation \$298 \$287 \$6 Allocation for employee compensation 1 1 - Adjustment per Section 3.60 -1 5 - Adjustment per Section 3.90 -7 -11 - Adjustment per Section 3.91 (b) Operational Efficiency Plan -3 - - Totals Available \$288 \$282 \$6 Unexpended balance, estimated savings -76 -232 - TOTALS, EXPENDITURES \$212 \$50 \$6 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund - - - \$2,676 \$1,975 \$1,997 Allocation for employee compensation 5 7 -				
Allocation for employee compensation 1 1 - Adjustment per Section 3.60 -1 5 - Adjustment per Section 3.90 -7 -11 - Adjustment per Section 3.91 (b) Operational Efficiency Plan -3 Totals Available \$288 \$282 \$6 Unexpended balance, estimated savings -76 -232 - TOTALS, EXPENDITURES \$212 \$50 \$6 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund **	APPROPRIATIONS			
Adjustment per Section 3.60 -1 5 - Adjustment per Section 3.90 -7 -11 - Adjustment per Section 3.91 (b) Operational Efficiency Plan -3 - - Totals Available \$288 \$282 \$6 Unexpended balance, estimated savings -76 -232 - TOTALS, EXPENDITURES \$212 \$50 \$6 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund \$2,676 \$1,975 \$1,997 APPROPRIATIONS \$2,676 \$1,975 \$1,997 Allocation for employee compensation 5 7 -	001 Budget Act appropriation	\$298	\$287	\$6
Adjustment per Section 3.90 -7 -11 - Adjustment per Section 3.91 (b) Operational Efficiency Plan -3 - - Totals Available \$288 \$282 \$6 Unexpended balance, estimated savings -76 -232 - TOTALS, EXPENDITURES \$212 \$50 \$6 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund ***	Allocation for employee compensation	1	1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan -3 - - Totals Available \$288 \$282 \$6 Unexpended balance, estimated savings -76 -232 - TOTALS, EXPENDITURES \$212 \$50 \$6 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund APPROPRIATIONS 001 Budget Act appropriation \$2,676 \$1,975 \$1,997 Allocation for employee compensation 5 7 -	Adjustment per Section 3.60	-1	5	-
Totals Available \$288 \$282 \$6 Unexpended balance, estimated savings -76 -232 - TOTALS, EXPENDITURES \$212 \$50 \$6 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund ************************************	Adjustment per Section 3.90	-7	-11	=
Unexpended balance, estimated savings -76 -232 - TOTALS, EXPENDITURES \$212 \$50 \$6 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund APPROPRIATIONS 001 Budget Act appropriation \$2,676 \$1,975 \$1,997 Allocation for employee compensation 5 7 -	Adjustment per Section 3.91 (b) Operational Efficiency Plan	3	-	
TOTALS, EXPENDITURES 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund APPROPRIATIONS 001 Budget Act appropriation \$2,676 \$1,975 \$1,997 Allocation for employee compensation 5 7 -	Totals Available	\$288	\$282	\$6
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund APPROPRIATIONS 001 Budget Act appropriation \$2,676 \$1,975 \$1,997 Allocation for employee compensation 5 7 -	Unexpended balance, estimated savings	-76	-232	
Fund APPROPRIATIONS \$2,676 \$1,975 \$1,997 Allocation for employee compensation 5 7 -	TOTALS, EXPENDITURES	\$212	\$50	\$6
APPROPRIATIONS 001 Budget Act appropriation \$2,676 \$1,975 \$1,997 Allocation for employee compensation 5 7 -	3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management			
001 Budget Act appropriation\$2,676\$1,975\$1,997Allocation for employee compensation57-	Fund			
Allocation for employee compensation 5 7 -				
		\$2,676	\$1,975	\$1,997
Adjustment per Section 3.60 -5 26 -	Allocation for employee compensation	5	7	-
	Adjustment per Section 3.60	-5	26	-

^{*} Dollars in thousands, except in Salary Range.

EP 4 ENVIRONMENTAL PROTECTION

3960 Department of Toxic Substances Control

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.90	-50	-66	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	7		
Totals Available	\$2,617	\$1,942	\$1,997
Unexpended balance, estimated savings	-317		<u>-</u>
TOTALS, EXPENDITURES	\$2,300	\$1,942	\$1,997
3084 State Certified Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,246	\$2,236	\$2,246
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	-3	22	-
Adjustment per Section 3.90	-30	-52	=
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-20		
Totals Available	\$2,196	\$2,211	\$2,246
Unexpended balance, estimated savings	-1,018		
TOTALS, EXPENDITURES	\$1,178	\$2,211	\$2,246
3114 Birth Defects Monitoring Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$45	\$45
TOTALS, EXPENDITURES	\$-	\$45	\$45
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$167,997	\$197,602	\$184,102
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Budget Adjustment	-1,182		
TOTALS, EXPENDITURES	\$818	\$2,000	\$2,000
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account APPROPRIATIONS			
Health & Safety Code Section 25395.20	\$-	\$-	\$1,000
Loan Repayment per Health and Safety Code 25395.20	-175	-	- · ·
TOTALS, EXPENDITURES	\$-175	<u> </u>	\$1,000
7505 Revolving Loans Fund			
APPROPRIATIONS			
Health and Safety Code Section 25395.36	\$-	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$-	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$643	\$4,000	\$5,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$168,640	\$201,602	\$189,102

^{*} Dollars in thousands, except in Salary Range.